

TO: Honorable Chairperson Barbara Carey-Shuler, Ed.D. DATE: July 22, 2004
and Members, Board of County Commissioners

FROM: George M. Burgess
County Manager

SUBJECT: Report from Public Works
Regarding the
Establishment of School
Flashing Signals as a
Countywide Need Within
the People's
Transportation Plan



On June 8, 2004, Commissioner Jimmy L. Morales requested a report concerning the need to initiate a Countywide effort for the installation of School Flashing Signals utilizing People's Transportation Plan (PTP) funds. The request was made to look at the effects of paying for the aforementioned signals from the general surtax funds designated for neighborhood improvements, as opposed to the portion of the neighborhood improvements projects appropriated on a Commission District basis.

The Public Works Department (PWD) has reviewed said request and has evaluated the benefits and costs of implementing this modification within the PWD's PTP Plan. Please be advised that PWD is moving forward with designing each of the locations listed within the PTP, while also initiating new contracts to implement construction of these signals as soon as possible. The safety value from these installations is immeasurable and they will truly benefit the communities where they are installed. Furthermore, PWD is very interested in moving forward on each PTP project expeditiously, in an effort to advise residents that the surtax money is being put to good use.

The approved PWD Two-year PTP Plan accounts for installation costs of School Flashing Signals within each Commission District's Neighborhood yearly allocation. This yearly allocation was derived by determining the final amount available for non-specific categories after deducting other PTP needs, as determined by PWD. Those needs which were subtracted out are listed below in the same fashion as they were in the approved Two-year Plan:

Allocation in the PTP Ordinance	\$ 167.00 M
Estimated Cost of Site-Specific Projects in the PTP Ordinance	(\$ 21.65 M)
Amount Allocated for TSS Operational Needs (10 years)	(\$ 20.075 M)
Resurfacing, Sidewalks, and Drainage on Arterials (6 years)	(\$ 18.00 M)
ADA Sidewalk Improvements (2 years)	(\$ 4.00 M)
Street Light Retrofit	(\$ 3.50 M)
Administrative Costs (5%)	(\$ 8.35 M)
Final Amount Available for Commission Districts	
Non-Site Specific Categories	\$ 91.425 M

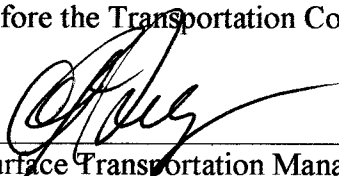
The \$91.425 million is then divided over the 10-year period of the PWD PTP implementation and then allocated to each of the Commission Districts based on the approved formula. The formula takes into account reported needs, Unincorporated Municipal Service Area (UMSA) population and lane miles for County maintained arterial and collector roads. In the approved Two-year Plan, School Flashing Signals are included in those non-site specific categories for Commission Districts. This formula was utilized for the first two years (FY 03-04 & FY 04-05), as approved by the Board of County Commissioners and the Citizens' Independent Transportation Trust (CITT).

To remove the School Flashing Signals from the Commissioner's yearly allotment for non-site specific projects would require an adjustment to the Neighborhood portion of PTP funds. Such adjustment would consist of the total cost for all school flashers (\$11.21 Million) subtracting out similar to the other line items (TSS, ADA, Street light, etc...), thereby reducing the amount that the Commission Districts would receive on a yearly basis for Neighborhood Improvements. In doing this, the first two yearly allocations would not be changed, rather the \$11.21 Million would effectively be pulled from years 3-10 of the Commissioners' allocations. The results are illustrated in Figure 1.

On the other hand, consistent with Commissioner Morales' request for analysis and the issuance of a report, another option is to keep the Commissioners' yearly allocations constant and pull the needed \$11.21 Million from other categories within the Neighborhood Improvements. By reducing the amount allocated for "Resurfacing, Sidewalks, and Drainage on Arterial Roads (next 6 years)," and reducing the amount allocated for "Administrative Costs (5%)," the \$11.21 Million for School Flashing Signals can be added without affecting the Commissioners' yearly allocations. The table below indicates how that can be accomplished:

Allocation in the PTP ordinance	\$ 167.000M
Est. cost of site specific projects in the ordinance	(21.650M)
Amount needed for TSS operational needs (next 10 years)	(20.075M)
Resurfacing, Sidewalks, and Drainage on Arterial Roads (next 6 years)	(8.800M)
ADA Sidewalk Improvements (next 2 years)	(4.000M)
Street Light Retrofit	(3.500M)
School Flashing Signals – County wide	(11.200M)
Administrative Costs	(6.350M)
Final amount available for non-site specific categories	<u>\$ 91.425M</u>

Finally, PWD will follow Commissioner Moss' directive at the May 20, 2004 Transportation Committee, whereby the Manager is required to meet with individual Commissioners when modifications are proposed to the PTP. At the direction of the Transportation Committee, one of the three options will be presented to the Citizens' Independent Transportation Trust (CITT) in September 2004, as an amendment to the previously approved PWD Two-year PTP Plan. Following a favorable recommendation by the CITT in September 2004, the amendment to the 2-year plan will be brought before the Transportation Committee as an action item on October 14, 2004, for consideration.


Surface Transportation Manager

MIAMI-DADE PUBLIC WORKS DEPARTMENT
PROPOSED DISTRIBUTION OF AVAILABLE NEIGHBORHOOD IMPROVEMENTS FUNDS
Yearly Allocation (Year 3-10)

Figure 1

% of Allocation		20.00%	50.00%	15.00%	15.00%	100.00%				
Commission District	% of UMSA Population	\$ Allocated by % of UMSA Population	% of Needs by District As Reported	\$ Allocated by % of Needs	% of County-Maintained Arterial & Collector Lane Miles by District	\$ Allocated by % of County-Maintained Arterial & Collector Lane Miles	\$ Allocated by Even Distribution Between Districts	Total Allocation	Total % per District	
1a	4.55%	\$ 70,445	7.82%	\$ 302,664	6.77%	\$ 78,621	\$ 89,322	\$ 541,052	6.99%	
1b	8.71%	\$ 134,853	0.00%	\$ -	0.00%	\$ -	\$ -	\$ 134,853	1.74%	
2	9.17%	\$ 141,975	6.25%	\$ 242,056	3.99%	\$ 46,373	\$ 89,322	\$ 519,725	6.71%	
3	2.36%	\$ 36,538	5.19%	\$ 200,970	8.49%	\$ 96,557	\$ 89,322	\$ 425,388	5.50%	
4	2.78%	\$ 43,041	2.77%	\$ 107,104	1.02%	\$ 11,812	\$ 89,322	\$ 251,279	3.25%	
5	0.05%	\$ 774	2.81%	\$ 108,794	3.89%	\$ 45,185	\$ 89,322	\$ 244,075	3.15%	
6	4.33%	\$ 67,039	7.32%	\$ 283,378	4.73%	\$ 54,935	\$ 89,322	\$ 494,674	6.39%	
7	4.36%	\$ 67,504	14.60%	\$ 565,131	14.95%	\$ 173,553	\$ 89,322	\$ 895,510	11.57%	
8	11.10%	\$ 171,856	15.68%	\$ 607,002	13.11%	\$ 152,242	\$ 89,322	\$ 1,020,422	13.18%	
9	12.82%	\$ 198,486	6.67%	\$ 258,243	12.97%	\$ 150,554	\$ 89,322	\$ 696,605	9.00%	
10	15.47%	\$ 239,514	6.19%	\$ 239,511	11.99%	\$ 139,243	\$ 89,322	\$ 707,590	9.14%	
11	15.35%	\$ 237,656	6.75%	\$ 261,371	6.14%	\$ 71,309	\$ 89,322	\$ 659,658	8.52%	
12a	3.45%	\$ 53,415	13.76%	\$ 532,688	8.35%	\$ 96,995	\$ 89,322	\$ 772,419	9.98%	
12b	1.82%	\$ 28,178	0.00%	\$ -	0.00%	\$ -	\$ -	\$ 28,178	0.36%	
13	3.68%	\$ 56,976	4.18%	\$ 161,713	3.60%	\$ 41,810	\$ 89,322	\$ 349,821	4.52%	
TOTAL	100.00%	\$ 1,548,250	100.00%	\$ 3,870,626	100.00%	\$ 1,161,188	\$ 1,161,186	\$ 7,741,250	100.00%	
								Previous Total Allocation	Difference \$	Difference %
								\$ 638,988	\$ 97,936	-15.33%
								\$ 159,262	\$ 24,409	-15.33%
								\$ 613,800	\$ 94,075	-15.33%
								\$ 502,388	\$ 77,000	-15.33%
								\$ 296,763	\$ 45,484	-15.33%
								\$ 288,255	\$ 44,180	-15.33%
								\$ 584,215	\$ 89,541	-15.33%
								\$ 1,057,607	\$ 162,097	-15.33%
								\$ 1,205,129	\$ 184,707	-15.33%
								\$ 822,698	\$ 126,093	-15.33%
								\$ 835,671	\$ 128,081	-15.33%
								\$ 779,063	\$ 119,405	-15.33%
								\$ 912,235	\$ 139,816	-15.33%
								\$ 33,279	\$ 5,101	-15.33%
								\$ 413,142	\$ 63,321	-15.33%
								\$ 9,142,495	\$ 1,401,245	-15.33%

Municipalities receive 20% of the total PTP surtax funds collected based on population
Note: 20% UMSA share for Miami Gardens and Doral is calculated in rows 1b and 12b respectively.